

## **BUDGET SUMMARY**

In General Fund, Janitorial services were increased because we moved city offices into our new and much larger building. In City Maintenance, we are now budgeting for the position rather than the individual. The largest increase is the \$50,000 included in Parks and Recreation to add onto our existing splash pad.

Other changes to the proposed budget include:

The addition of a new Permit/Code Enforcement division to Public Works. A new position has been created as a result. This was created due to the job growth in the area which is resulting in a substantial amount of growth.

Last year, we budgeted for \$70,000 to be collected for the Transportation Fee. Actual collections were approximately \$100,000 to be spent on streets, drainage and sidewalk projects. We increased the Transportation Fund to reflect this.

The purchase of a new pickup truck were included in the Water/Sewer budget.